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CIVIL SERVICE
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL APPROPRIATED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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GRAND TOTAL DEPARTMENT OF CIVIL SERVICE	General Fund	\$1,653,669	\$1,708,700	\$55,031
	Interagency Transfers	\$9,206,749	\$9,216,790	\$10,041
	Fees and Self Gen.	\$537,893	\$579,114	\$41,221
	Statutory Dedications	\$1,065,698	\$1,151,762	\$86,064
	Interim Emergency Bd.	\$0	\$0	\$0
	Federal	\$0	\$0	\$0
	TOTAL	\$12,464,009	\$12,656,366	\$192,357
	T. O.	181	171	(10)

560 - Civil Service

> **ADMINISTRATION PROGRAM:** Provides administrative support (including legal, accounting, purchasing, mail and property control functions) for the Department and State Civil Service Commission; hears and decides state civil service employees' appeals; and maintains the official personnel and position records of the state.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$3,623,829	\$3,533,971	(\$89,858)
Fees and Self Gen.	\$201,113	\$209,616	\$8,503
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,824,942	\$3,743,587	(\$81,355)
T. O.	34	32	(2)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation, and related benefits, with attrition, for 32 recommended positions. This recommendation includes a reduction of 2 positions. The recommendation also includes a statewide adjustment to Group Benefits. (-\$53,455 Interagency Transfers)

To achieve funding for total personal services, other operational expenditures were reduced. (-\$136,877 Interagency Transfers)

Adjustments to acquisitions and major repairs (-\$50,782 Interagency Transfers; -\$3,102 Fees and Self-generated Revenues; TOTAL \$53,884)

Standard operational adjustments in fees paid to the Uniform Payroll System, the Legislative Auditor, Capital Security, Rent, Risk Management, and CPTP. (-\$13,737 Interagency Transfers; \$957 Fees and Self-generated Revenues; TOTAL \$12,780)

Adjustments for maintenance of data processing system (\$158,259 Interagency Transfers, \$9,034 Fees and Self-generated Revenues; TOTAL \$167,293)

Adjustment for non-recurring expenses (-\$27,164 Interagency Transfers)

Adjustments for other operational expenses such as mail and test administration costs (\$33,890 Interagency Transfers; \$1,640 Fees and Self-generated Revenues; TOTAL \$35,504)

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Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: Through the Appeals activity, by June 30, 2004, to have no more than __ removal and disciplinary cases more than __ days old which have not been scheduled for hearing or disposed of.

PERFORMANCE INDICATOR:

Number of discipline and removal cases not scheduled in __ days

60	To be established	Not applicable
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OBJECTIVE: Through the Appeals activity, by June 30, 2004, to render __% of the decisions within __ days of the date that the case was submitted for decisions including __% within 3 __ days.

PERFORMANCE INDICATORS:

Percent of decisions rendered within __ days

Percent of decisions rendered within __ days

40%	To be established	Not applicable
60%	To be established	Not applicable

OBJECTIVE: Through the Appeals activity, by June 30, 2004, to allow no more than __% of the decisions to take more than __ days to decide.

PERFORMANCE INDICATOR:

Percent of decisions taking more than 90 days to render

19%	To be established	Not applicable
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> **HUMAN RESOURCES MANAGEMENT PROGRAM:** Establishes and maintains a uniform job evaluation and pay system for classified state employees; recruits, tests and certifies applicants for state employment; enforces compliance with civil service rules; and provides education and training for personnel staff members and supervisory personnel.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$3,375,867	\$3,480,449	\$104,582
Fees and Self Gen.	\$224,766	\$225,248	\$482
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,600,633	\$3,705,697	\$105,064
T. O.	75	70	(5)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation, and related benefits, with attrition, for 70 recommended positions. This recommendation includes a reduction of 5 positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$211,974 Interagency Transfers)

To achieve funding for total personal services, other operational expenditures were reduced (-\$115,281 Interagency Transfers)

Adjustments for administration of the Professional Entry Tests (\$7,889 Interagency Transfers; \$482 Fees and Self-generated Revenues; TOTAL \$8,371)

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OBJECTIVE: Through the Human Resource Program Assistance activity, to monitor and evaluate the performance planning and review system that was implemented on July 1, 1997 and amended on March 1, 2001 so that ___% classified state employees are evaluated in Fiscal Year 2003-2004.

PERFORMANCE INDICATOR:
 Percentage of employees actually rated

80%	To be established	Not applicable
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OBJECTIVE: Through the Human Resource Program Assistance activity, to design and pilot an executive career service program.

PERFORMANCE INDICATOR:
 Percentage complete of executive career service project

75%	To be established	Not applicable
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OBJECTIVE: Through the Human Resource Program, to offer different training courses at various times and at various instructional sites across the state, with each course achieving at least a ___% student satisfaction rating or ___% of students passing course test.

PERFORMANCE INDICATOR:
 Total number of students instructed

1,980	To be established	Not applicable
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OBJECTIVE: Through the Compensation activity, to review annually ___% of the classified positions and ___% of the jobs in the uniform classification plan.

PERFORMANCE INDICATORS:
 Percentage of classified positions reviewed
 Percentage of jobs reviewed
 Average processing time for job studies (in days)

12%	To be established	Not applicable
10%	To be established	Not applicable
150	To be established	Not applicable

OBJECTIVE: Through the Compensation activity, to review market pay levels in the private sector and comparable governmental entities in order to make recommendations to the Civil Service Commission and the Governor concerning pay levels to assure that state salaries are competitive.

PERFORMANCE INDICATOR:
 Number of salary surveys completed or reviewed

24	To be established	Not applicable
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OBJECTIVE: Through the Examining activity, by June 30, 2004, to issue hiring authority for jobs requiring special announcement within ___ days.

PERFORMANCE INDICATOR:
 Average time to issue hiring authority for jobs requiring special announcement (days)

40	To be established	Not applicable
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OBJECTIVE: Through the Examining activity, to expand service to applicants and recruiting assistance to agencies by announcing at least ____ vacancies on the Internet Posting Network in Fiscal Year 2003-2004 and by conducting at least _ job fairs in Fiscal Year 2003-2004.

PERFORMANCE INDICATORS:

Number of vacancies announced on the Internet Vacancy Posting Network
 Number of job fairs conducted per year

1,500	To be established	Not applicable
2	To be established	Not applicable

OBJECTIVE: Through the Human Resource Program Accountability activity, to annually evaluate ___% of eligible agencies for compliance with merit system principles and Civil Service Rules and effectiveness of agency Human Resources' practices.

PERFORMANCE INDICATOR:

Percentage of targeted agencies evaluated

25%	To be established	Not applicable
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OBJECTIVE: Through the Examining activity, to strengthen validity evidence for exams by completing at least _ validity studies during the fiscal year.

PERFORMANCE INDICATOR:

Number of exams validated during the fiscal year

2	To be established	Not applicable
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OBJECTIVE: Through the Examining activity, to develop a comprehensive strategic staffing model for agencies to utilize as a resource in staffing and succession planning.

PERFORMANCE INDICATOR:

Percentage completion of model

100%	To be established	Not applicable
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TOTAL CIVIL SERVICE

General Fund	\$0	\$0	\$0
Interagency Transfers	\$6,999,696	\$7,014,420	\$14,724
Fees and Self Gen.	\$425,879	\$434,864	\$8,985
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$7,425,575	\$7,449,284	\$23,709
T. O.	109	102	(7)

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561 - Municipal Fire and Police Civil Service

> **ADMINISTRATION PROGRAM:** Provides for administration of a structured, competitive civil service system for local firefighters and police officers through local independent civil service boards. This includes providing testing in local jurisdictions for both competitive and promotional appointments; assisting civil service boards in reviewing appointments and personnel movements for compliance with civil service law and in developing and maintaining a uniform and comprehensive classification plan within each department; maintaining records on all personnel actions reported for each employee within the system; and providing information and training.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$1,055,566	\$1,151,762	\$96,196
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,055,566	\$1,151,762	\$96,196
T. O.	17	17	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation, and related benefits, with attrition for 17 recommended positions. The recommendation also includes statewide adjustment to Group Benefits. (-\$30,330 Statutory Dedications)

To achieve funding for total personal services, other operational expenditures were reduced (-\$13,750 Statutory Dedications)

Adjustments to acquisitions and major repairs (-\$1,940 Statutory Dedications)

Adjustments for Operational expenses (\$142,216 Statutory Dedications)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: To improve the validity of classification plans by reviewing and updating as necessary, at least 20% of all classification descriptions, ensuring that 25% of classification descriptions are supported by job analysis data less than five years old, and that 25% of class descriptions include qualification requirements supported by validity documentation.

PERFORMANCE INDICATORS:

Percentage of classification plans reviewed and updated

Percentage of class descriptions supported by job analysis data less than 5 years old

Percentage of qualification requirements in class plans supported by validity documentation

10%	10%	0%
10%	25%	15%
10%	10%	0%

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OBJECTIVE: To improve the quality of examinations and efficiency of exam preparation, validity of upper-level promotional examinations, and validity documentation of multi-jurisdictional promotional examinations, while continuing to provide examination scores to local civil service boards within 120 days from receipt of an exam request.

PERFORMANCE INDICATOR:

Number of days from date of examination request to date scores are mailed

96	120	24
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OBJECTIVE: To reduce the percentage of Personnel Action Forms (PAFs) which must be returned to local jurisdictions to 6.0% by June 30, 2004.

PERFORMANCE INDICATOR:

Percentage of PAFs reviewed that are returned for correction

6.0%	6.0%	0.0%
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OBJECTIVE: To ensure that at least 75% of local civil service boards, chiefs, and governing authorities responding to survey rate the services provided them by the OSE as satisfactory or better.

PERFORMANCE INDICATOR:

Percentage of local civil service boards and jurisdictions indicating satisfaction with OSE services

75.0%	75%	0
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562 - Ethics Administration

> **ADMINISTRATION PROGRAM:** Staffs and provides administrative support to the Board of Ethics. Specific functions include: administering and enforcing Louisiana's conflicts of interest legislation, campaign finance reporting requirements and lobbyist registration and disclosure laws, providing training and education on the Code of Government Ethics to members of boards and commissions, and providing public access to disclosed information. Also administers the state drug testing initiative.

General Fund	\$1,197,417	\$1,283,687	\$86,270
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$82,764	\$115,000	\$32,236
Statutory Dedications	\$9,408	\$0	(\$9,408)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,289,589	\$1,398,687	\$109,098
T. O.	20	18	(2)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation, and related benefits, with attrition, for 18 recommended positions. This includes a reduction of 2 positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$67,355 State General Fund)

To achieve funding for total personal services, other operational expenses were reduced (-\$26,832 State General Fund)

Adjustments to acquisitions and major repairs (\$8,351 Fees and Self-generated Revenues)

Standard operational adjustments in fees paid to the Uniform Payroll System, the Legislative Auditor, Capital Security, Rent, Risk Management, and CPTP (\$45,709 State General Fund; \$23,885 Fees and Self-generated Revenues; -\$9,408 Statutory Dedications; TOTAL \$60,186)

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OBJECTIVE: To streamline the investigation process by holding the length of time between initiation of investigations by the Board of Ethics and completion of the investigation to ___ days.

PERFORMANCE INDICATORS:

Number of investigations completed

Number of investigations completed by deadline (___ processing days)

Percentage of investigations completed within deadline (___ processing days)

88	88	0
75	75	0
85%	85%	0%

OBJECTIVE: To have ___% of all reports and registrations filed electronically.

PERFORMANCE INDICATOR:

Percentage of reports and registrations filed electronically

8%	To be established	Not applicable
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OBJECTIVE: To seek Board of Ethics action against candidates, political committees, and lobbyists within an average of ___ days from the late filing of reports or registration forms.

PERFORMANCE INDICATORS:

Percentage of reports and registrations filed late

Average length of time to seek board action (in days)

7.7%	To be established	Not applicable
240	To be established	Not applicable

563 - State Police Commission

> **ADMINISTRATION PROGRAM:** Provides an independent civil service system for commissioned officers of the Louisiana State Police by establishing and maintaining a uniform pay and classification plan as well as a disciplinary and appeals process. Specific functions include testing of applicants for entrance or promotion and processing of personnel actions.

General Fund	\$456,252	\$425,013	(\$31,239)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,250	\$1,250	\$0
Statutory Dedications	\$724	\$0	(\$724)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$458,226	\$426,263	(\$31,963)
T. O.	4	4	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation, and related benefits, with attrition, for 4 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$1,003 State General Fund; -\$724 Statutory Dedications; TOTAL \$279)

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To achieve funding for total personal services, other operational expenditures were reduced (-\$4,857 State General Fund)

Adjustments to acquisitions and major repairs (-\$3,000 State General Fund)

Standard operational adjustments in fees paid to the Uniform Payroll System, the Legislative Auditor, Capital Security, Rent, Risk Management, and CPTP (\$2,408 State General Fund)

Adjustment for Executive Order MJF 2002-29 (\$-25,563 State General Fund)

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OBJECTIVE: To maintain an average time of _ months to hear and decide an appeal, with at least __% of all appeal cases disposed within _ months.

PERFORMANCE INDICATORS:

Percentage of all appeal cases heard and decided within 3 months
Average time to hear and decide an appeal case (in months)

77.8%	To be established	Not applicable
4	To be established	Not applicable

OBJECTIVE: To maintain a ____ day turnaround time on processing personnel actions.

PERFORMANCE INDICATORS:

Number of personnel actions processed
Average processing time for personnel actions (in days)

2,000	To be established	Not applicable
1	To be established	Not applicable

OBJECTIVE: To maintain existing testing, grade processing, and certification levels for the State Police cadet hiring process.

PERFORMANCE INDICATORS:

Number of job applicants - cadets only
Number of tests given
Number of certificates issued
Number of eligible per certificate
Average length of time to issue certificates (in days)

800	To be established	Not applicable
4	To be established	Not applicable
4	To be established	Not applicable
475	To be established	Not applicable
1	To be established	Not applicable

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OBJECTIVE: To maintain existing indicators for State Police sergeants, lieutenants, and captains until a new examination is developed which could drastically change indicators at that time.

PERFORMANCE INDICATORS:

Total number of job applicants - sergeants, lieutenants, and captains
Average number of days from receipt of exam request to date of exam - sergeants, lieutenants, and captains
Total number of tests given - sergeants, lieutenants, and captains
Average number of days to process grades - sergeants, lieutenants, and captains
Total number of certificates issued - sergeants, lieutenants, and captains
Average length of time to issue certificates (in days) - sergeants, lieutenants, and captains

435	To be established	Not applicable
45	To be established	Not applicable
33	To be established	Not applicable
30	To be established	Not applicable
42	To be established	Not applicable
1	To be established	Not applicable

564 - Division of Administrative Law

> **ADMINISTRATION PROGRAM:** Conducts administrative hearings for a variety of agencies; and issues decisions and orders.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$2,207,053	\$2,202,370	(\$4,683)
Fees and Self Gen.	\$28,000	\$28,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,235,053	\$2,230,370	(\$4,683)
T. O.	31	30	(1)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation, and related benefits, with attrition, for 30 positions. This includes a reduction of 1 position. The recommendation also includes a statewide adjustment to Group Benefits. (\$92,941 Interagency Transfers)

To achieve funding for total personal services, other operational expenditures were reduced (-\$64,769 Interagency Transfers)

Adjustments to acquisitions and major repairs (-\$36,228 Interagency Transfers)

Standard operational adjustments in fees paid to the Uniform Payroll System, the Legislative Auditor, Capital Security, Rent, Risk Management, and CPTP (\$10,101 Interagency Transfers)

Non-recurring carryforward (-\$25,980 Interagency Transfers)

Adjustments for operational expenses (\$19,169 Interagency Transfers)

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OBJECTIVE: To docket cases and conduct administrative hearings as requested by parties.

PERFORMANCE INDICATORS:

Number of cases docketed
 Percentage of cases docketed that are properly filed and received
 Number of hearings conducted

10,250	To be established	Not applicable
100%	To be established	Not applicable
8,500	To be established	Not applicable

OBJECTIVE: To issue decisions and orders in all unresolved cases.

PERFORMANCE INDICATOR:

Number of decisions or orders issued

8,000	To be established	Not applicable
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